

9-1-1 Dispatch Center Expansion

Guiding Principal I, Level 1 project

Addition of Parking garage and expansion of facility to accommodate staff needed to ensure 9-1-1 call and emergency dispatching performance standards are maintained for Austin Public Safety agencies.

Facility Mission (24 x 7 x 365 operation)

- serve as the 9-1-1 call answering point for City of Austin & Travis County
- serve as the emergency communications center for City of Austin & Travis County
- serve as the transportation management center for City of Austin & Travis County



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Department Capital Project Overview

Capital projects are initiated infrequently for specific projects

Examples of specific projects are:

Regional Radio System implementation (2000)

Initial construction of 9-1-1 Dispatch Center (2002)

Implementation of City wide permitting software system (2004)

Upgrade of City's financial system (2006)

Upgrade of City's web site (2011)

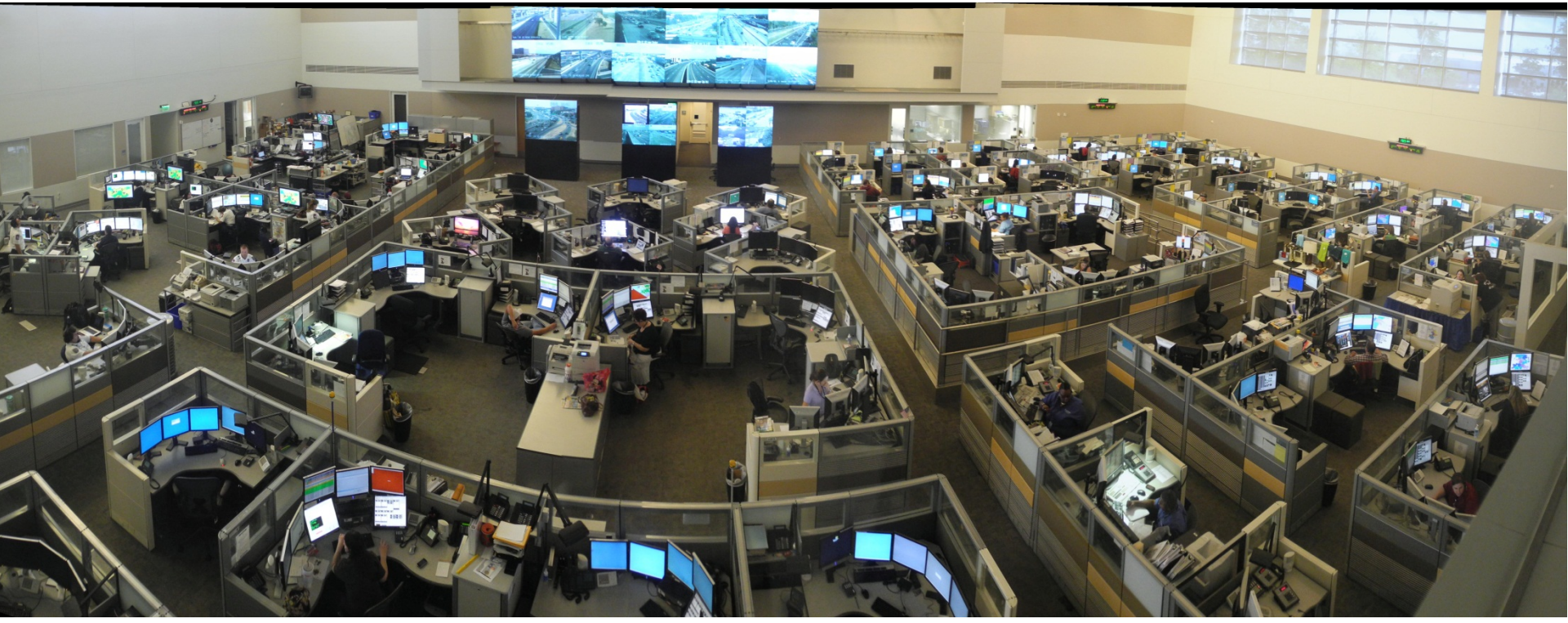
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Background

Facility completed in 2003 and in 2004 had 451 FTEs working in facility. Original projection was 479 FTEs by 2008. In 2006 there were 491 FTEs.

Since facility has opened, APD has added additional call takers, AFD has added dispatching for all Travis County fire departments, EMS has added additional staff to meet performance standards.

TCSO has added additional dispatchers and supervisors to meet performance standards.



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Key Driver: Population Growth

| Year | 2000 | 2010 | Percent Increase |
|-----------------------|-----------|-----------|------------------|
| City of Austin | 656,652 | 812,280 | 24% |
| Travis County | 790,390 | 1,024,266 | 30% |
| Austin-Round Rock MSA | 1,249,736 | 1,716,289 | 37% |

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Key Driver: Agency Performance Standards

| Agency | Performance Standard | Most Recent Measure |
|--------|---|---------------------|
| APD | Response time to process Emergency and Urgent Calls; 1.11 minutes | 1.05 minutes |
| AFD | 96% of all 9-1-1 calls answered within 10 seconds | 96% |
| EMS | 95% of all 9-1-1 calls answered within 10 seconds | 97% |
| TCSO | 95% of all 9-1-1 calls answered within 10 seconds | 98% |

Each agency projects additional staff over next 5 years to meet performance standards

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Key Driver: Agency call and staffing increases

| Agency | 9-1-1 calls – 2005 | 9-1-1 calls – 2010 | Percent Increase | Staff added 2005-2011 |
|---------|-----------------------|-----------------------|---------------------|---|
| AFD | 73,881 | 101,178 | 37% | 2 dispatching staff, 2 tech staff |
| APD | 741,316 | 816,151 | 10% | 9 temporary Dispatchers, 8 temporary call takers; 52 staff members requested for FY13 |
| EMS | 97,254 | 103,462 | 6% | 6 communication medics |
| TCSO | 106,838 | 140,638 | 32% | 7 dispatchers, 2 supervisors |
| Overall | 1,019,249 | 1,161,429 | 14% | 34 total staff added |

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Projected population growth of Austin and Travis County for next 5-10 years will require additional public safety 9-1-1 call taking staff and dispatching staff in order to maintain current call processing and dispatching standards.

Projected Population using 20% growth factor

| Year | Current | 2015 | 2020 |
|-----------------------|-----------|-----------|-----------|
| City of Austin | 812,280 | 893,508 | 974,736 |
| Travis County | 1,024,266 | 1,126,693 | 1,229,119 |
| Austin-Round Rock MSA | 1,716,289 | 1,887,918 | 2,059,547 |

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Facility is a Partnership

Existing Partners

City of Austin: Police, Fire, EMS, Homeland Security and Emergency Management

Travis County: Sheriff, Emergency Management

Texas Department of Transportation: Transportation Management, Austin District

Capitol Metro: Fixed bus route operations

Potential New Partners

University of Texas at Austin: Police

Austin Independent School District: Police

All partners and potential new partners would cost share expansion

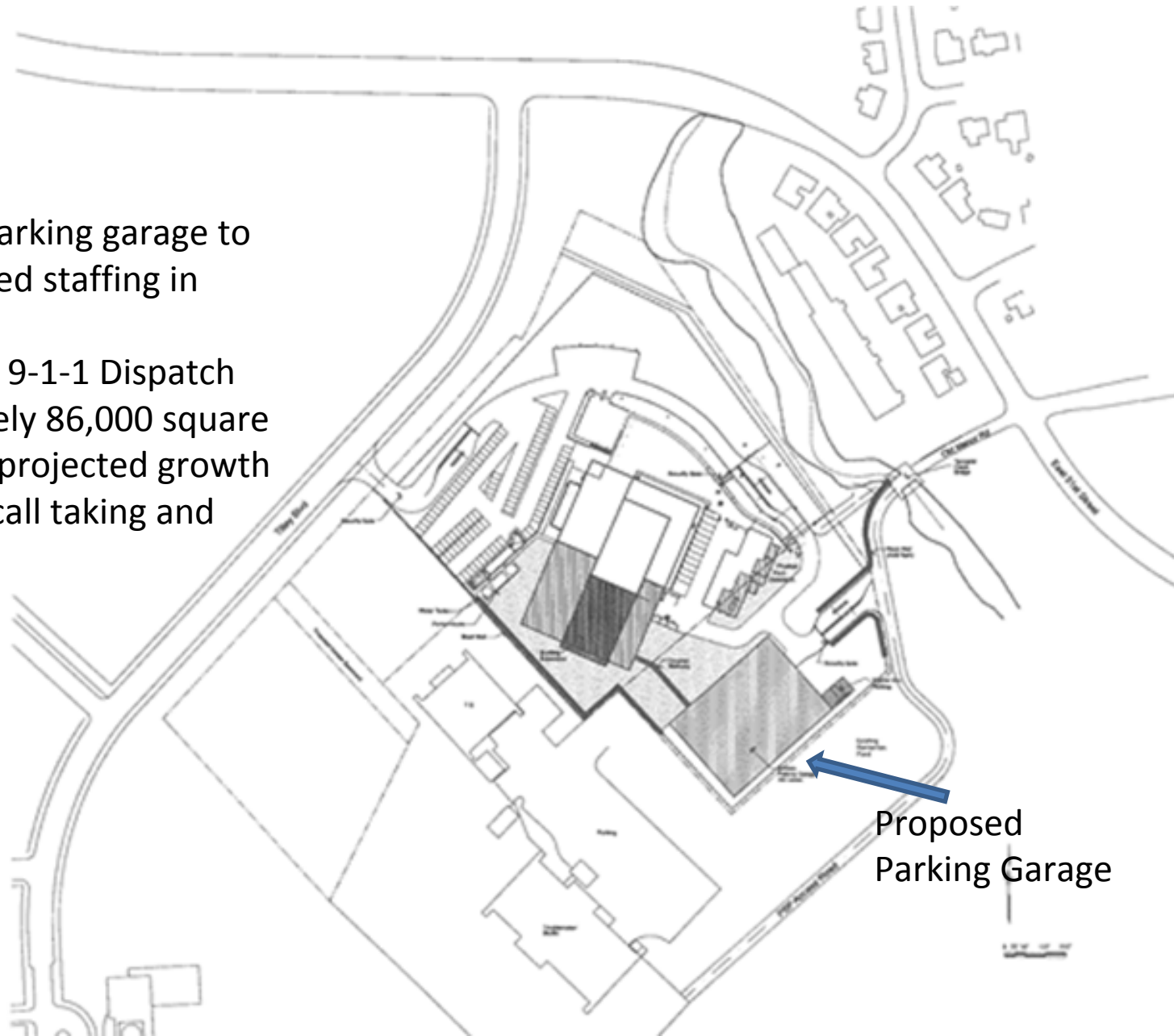
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Project Scope

Phase 1:

Construct 620 space parking garage to accommodate projected staffing in expanded facility.

Phase 2: Expansion of 9-1-1 Dispatch Center by approximately 86,000 square feet to accommodate projected growth of public safety 9-1-1 call taking and dispatch operations.



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Cost Information

Phase 1 (funding request):

Complete land acquisition, construct 620 space parking structure

Land: \$200,000 (estimated)

Design: \$2,000,000 (estimated)

Construction: \$12,400,000 (estimated)

Total: \$14,600,000 (estimated)

Phase 2:

Complete facility expansion

Design: \$9,000,000 (estimated)

Construction: \$53,500,000 (estimated)

Equipment and furnishings: \$25,400,000 (estimated)

Total: \$87,900,000 (Estimated)

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Current Parking Information

210 spaces currently available

All parking spaces utilized at 2pm shift change (peak staffing time)

When Emergency Operations Center is activated, overflow parking requires use of non-designated parking spaces

Primary limitation for facility expansion

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Applicable Guiding Principals

I -- Provide for adequate infrastructure and facilities to maintain City services

“City should make investments in maintaining and repairing existing assets as well as providing new facilities and infrastructure needed to maintain existing levels of service to a growing population”

> This investment in the new parking structure ensures adequate parking will be available for current and future staff.

V – Identify projects that are cost-effective, leverage other funding sources, and maximize the benefit of capital investment

“Leverages external (public or private) funds from other sources, reducing the City’s financial commitment”

> This project will be cost shared by the partner agencies.

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Phase 1 Benefits

Address current parking limitation when facility is at peak utilization

Provide for continued growth of City public safety agency call taking and dispatching operations

Resolve primary limitation for future facility expansion.

Continue regional model co-locating similar/common services for cost savings and operational efficiencies

Enable facility staff to begin discussions with potential new partners